

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Office of the Commissioner								
Commissioner's Office	1,053.9	0.0	0.0	761.0	661.0	661.0	0.0	0.0%
Alaska Labor Relations Agency	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
RDU Total:	1,544.9	0.0	0.0	1,262.5	1,162.5	1,162.5	0.0	0.0%
Administrative Services								
Management Services	184.6	0.0	0.0	188.3	188.3	188.3	0.0	0.0%
Human Resources	241.4	0.0	0.0	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	426.7	0.0	0.0	526.1	501.1	501.1	0.0	0.0%
Labor Market Information	1,387.2	0.0	0.0	1,470.2	1,325.2	1,325.2	0.0	0.0%
RDU Total:	5,575.4	0.0	0.0	5,761.5	5,591.5	5,591.5	0.0	0.0%
Workers' Compensation								
Workers' Compensation	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
Second Injury Fund	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%
RDU Total:	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,588.8	0.0	0.0	1,619.0	1,709.0	1,709.0	0.0	0.0%
Mechanical Inspection	73.3	0.0	0.0	75.2	75.2	75.2	0.0	0.0%
Occupational Safety and Health	22.8	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
RDU Total:	1,684.9	0.0	0.0	1,706.8	1,796.8	1,796.8	0.0	0.0%
Employment Security								
Employment and Training Servic	1,363.7	0.0	0.0	1,392.5	1,392.5	1,392.5	0.0	0.0%
Unemployment Insurance	942.4	-699.6	-699.6	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	2,107.6	0.0	0.0	2,112.7	2,112.7	2,112.7	0.0	0.0%
RDU Total:	4,413.7	-699.6	-699.6	3,505.2	3,505.2	3,505.2	0.0	0.0%
Business Partnerships								
Workforce Investment Board	133.2	0.0	0.0	135.1	50.1	50.1	0.0	0.0%

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Business Partnerships								
Business Services	2,908.8	0.0	0.0	2,914.3	2,834.3	2,834.3	0.0	0.0%
Kotzebue Tech Operations Gran	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
SAVEC Operations Grant	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0%
Northwest Alaska Center	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	7,737.0	0.0	0.0	7,744.4	7,579.4	7,579.4	0.0	0.0%
Vocational Rehabilitation								
Voc Rehab Administration	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Client Services	3,897.3	0.0	0.0	4,257.1	4,257.1	4,257.1	0.0	0.0%
Independent Living Rehabilitat	918.3	0.0	0.0	918.3	918.3	918.3	0.0	0.0%
Disability Determination	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Special Projects	118.8	0.0	0.0	118.8	118.8	118.8	0.0	0.0%
RDU Total:	4,940.2	0.0	0.0	5,300.0	5,300.0	5,300.0	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC	4,886.8	0.0	0.0	4,852.9	4,852.9	4,852.9	0.0	0.0%
RDU Total:	4,886.8	0.0	0.0	4,852.9	4,852.9	4,852.9	0.0	0.0%
General Funds:	30,786.4	-699.6	-699.6	30,136.8	29,791.8	29,791.8	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	30,786.4	-699.6	-699.6	30,136.8	29,791.8	29,791.8	0.0	0.0%